



FY 2016-2017 CITY COUNCIL GOALS

On February 9 and 12, 2016, the Mayor and City Council held the annual planning session. The direction provided by the Mayor and Council during the planning session has been developed into a statement of goals for the City of Concord for FY 2016-2017. These goals guide budget development and implementation. In addition to this statement of goals, the City has also developed a set of financial policies that are approved by City Council to guide the City in the financial management of all funds. Although North Carolina local governmental units must adhere to the requirements set forth in the North Carolina Local Government Budget and Fiscal Control Act, the financial policies approved by City Council are often more stringent than State requirements to assure the City of Concord will continue to function in a very fiscally sound manner.

The FY 2016-2017 goals are presented according to functional areas. During the year, monthly functional meetings are held to monitor progress on these goals and to identify new issues that must be considered for long-range planning. City Departments are evaluated on their performance in meeting these goals.

General Government

- Communicate legislative goals and agendas to representatives for both the Federal and State legislative processes.
- Monitor the progress of the Cabarrus County revaluation process to determine the impact on the City of Concord and its tax rate as soon as possible during the FY 2016-17 budget process.
- Develop and launch a formal process to divest the City of extraneous properties, with goals of making the properties available to the private sector or otherwise highest possible use and eliminating unnecessary maintenance costs.
- Continue to maintain a fund balance goal of 30 to 35 percent of General Fund expenditures and use fund balance only for non-recurring capital expenditures.
- Continue to include a performance measurement component in the external agency process, requiring monitoring, and reporting of performance outcomes for funded agencies.
- Continue to adhere to approved financial management policies that maintain the City's financial strength and integrity including continuation of conservative revenue estimates that reflect economic conditions and the aggressive pursuit of revenues collections.
- Continue to prepare the City's annual budget document in compliance with criteria established to obtain the Government Finance Officers Association's (GFOA) budget award and submit the document for review to the GFOA.
- Continue to maintain a sound financial position that results in bond ratings that are at least as beneficial as current ratings.
- Continue to update and re-adopt the Capital Improvement Program, detailing capital projects, estimated costs, and funding sources.
- Continue to maintain accounting systems in compliance with the NC Local Government Budget and Fiscal Control Act.
- Continue to prepare the Comprehensive Annual Financial Report (CAFR) in compliance with the required criteria in order to obtain the GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Continue to finance capital costs so that future growth can help pay for major capital needs and improvements, but continue to use pay-as-go method for most other capital purchases.
- Continue to enhance partnership among management, directors, and Customer Service Advancement Team to serve our citizens and customers, apply best practices to enhance satisfaction levels, and focus on continuous improvement.
- Continue to support the recognized neighborhood program and seek opportunities to enhance the quality of relationships, strengthen communications, and build capacity of neighborhood leaders.

Transportation

- Continue to routinely monitor projects and consider participation in additional projects to assure Transportation Fund revenues are being used to fund highest priorities and funds are available for local matches to leverage additional projects with a focus on City infrastructure.
- Continue, at a minimum, appropriating existing revenue amounts using 2-cents of the Ad Valorem tax and \$5.00 of the Vehicle tax for the Transportation Fund.
- Continue to maintain the \$400,000 minimum balance in the Transportation Fund.
- Budget \$150,000 annually within the Transportation Fund to implement priorities in the Pedestrian Improvement Plan based on established policy.
- Continue efforts to secure funding for Congestion Mitigation Air Quality (CMAQ), Federal Transportation, Community, and System Preservation Program (TCSP), Economic Enhancement, Highway Safety Improvement (HSIP), and small construction projects from the federal government and/or the NCDOT, and continue to coordinate associated local activities with NCDOT Division 10.
- Continue to perform City of Concord infrastructure rehabilitation projects that do not fit within the routine maintenance and/or resurfacing programs and have historically been neglected.
- Consider participation in Exit 49 economic development sustainability initiative.
- Establish priorities for future surface transportation fund projects for which construction dollars have not been committed.
- With the projected continued growth of both population and traffic congestion and the growing need for residents and visitors alike to move regionally, explore if there are the means to fund all day service between Concord and Charlotte via the proposed Rider Express.
- Address identified public safety needs at Concord Regional Airport, including funding additional Fire Department and a portion of Police Department positions and equipment to support operations, meet FAA Part 139 standards, and meet TSA requirements.

Environment/Solid Waste and Recycling/Stormwater

- Continue emphasis on improving community appearance through regular street sweeping, litter pick-up and removal of signs that violate City ordinance.
- Continue to pursue strategies to reduce fuel consumption, including diversification of fueling methods, purchasing hybrid vehicles when possible, replacing aging light-duty vehicles with smaller more fuel-efficient vehicles, increasing fuel storage capacity and the use of blended fuels and target goals to reduce overall fuel consumption.
- Continue the current practice of only maintaining stormwater systems on public rights of way, and seek alternate funding mechanisms and encourage private owners to do the same to address drainage issues on property outside of public rights of way.
- Consider approval of the highest ranking projects on the integrated Stormwater project list during the Stormwater CIP and budget review process.
- Direct staff to negotiate a contract with Waste Pro to collect commingled recycling from businesses in the Downtown area or elsewhere in Concord that would like to participate at a cost of \$1.69/monthly per business for biweekly collection.
- Streamline the business corrugated cardboard collection program, such that the City pays for one dumpster to be serviced weekly per business by the contractor and businesses arrange directly with the contractor for additional services.
- Direct staff to negotiate a two-year contract renewal with Waste Pro for residential garbage, recycling, and bulky waste collection, including efficiency improvements for bulky waste such as every-other-week collection aligning with the recycling collection schedule.

Utilities

- Continue to educate the public and all system customers on the importance of water conservation.
- Continue to pursue strategies to promote water conservation, water re-use, and investigate alternatives to reducing individual water use.
- Continue to work with WSACC to develop a plan to reuse water for irrigation and other permitted purposes.
- Continue to enforce consistent rights-of-way protection policy to include notification of property owners relative to existing obstructions, conflicts or structures within the utility right-of-way.
- Continue with the development of the water master plan and fund the wastewater master plan during FY 2016-17.
- Continue to follow the RW Beck recommendations for the Electric System.

- Allow the wholesale cost increases to be handled by the purchased power adjustment over the next few years that Duke has forecasted significant capital cost expenditures that will affect increases in the City's demand cost.
- Investigate ways to control/buffer these increases for customers through applying rate stabilization funds to the purchased power adjustment.
- Continue to match Duke Energy's avoided cost rate for purchase of renewable generation projects that attach to the City's system.

Planning/Economic Development/Redevelopment

- Address and respond to current growth trends through a process to update the City's land use plan and small area plans, incorporating best land use practices and addressing demands and issues during this process.
- Following the completion of the Land Use Plan update, consider expand community input into other areas through an overall strategic planning process.
- Continue the process of updating the Downtown Master Plan, with remaining components to be completed including the market analysis and urban design phases. Proceed with identifying reuse and marketing opportunities for the City's vacant buildings on Union Street South, with the assistance of the UNC Development Finance Initiative.
- Incorporate the CVB's unified wayfinding system design in the downtown master plan public strategies and investment component.
- Continue to support the business recruitment and development efforts of the Concord Downtown Development Corporation (CDDC) in attracting new business and enhancing existing downtown businesses.
- Continue to work closely with economic development partners in Cabarrus County to present a complete coordinated recruitment and retention effort.
- Continue to regulate the design criteria for commercial development in accordance with the Concord Development Ordinance (CDO), with emphasis on low impact development.
- Continue the close working relationship between various City Departments on zoning and ordinance issues, and continue to use the methods in place to weigh the positives versus the negatives of future annexations.
- Incorporating feedback from City Council, finalize the sign ordinance draft for public input and review by the Planning and Zoning Commission, who will recommend an ordinance for adoption by City Council.

Public Safety

- Continue to explore opportunities to make Fire Station #1 on Church Street a museum if Fire Station #1 is relocated to another location in the future.
- Continue support of an Urban Archery Season consistent with state and local law.
- Continue to maintain code enforcement penalties and fees, with annual monitoring of potential changes in order to ensure that the penalties properly discourage code violations.
- Continue participating in the school resource officer program.
- Complete the purchase and deployment of the body worn cameras to every sworn officer.

Recreation/Parks/Open Space

- By end of calendar year 2016, complete draft of Recreation Master Plan for consideration by City Council.
- Continue development the Hector H. Henry, II and McEachern Greenways, making full use of Carolina Thread Trail and Trust Funds money to acquire properties for future greenways if net cost to City is reduced.
- Fund the renovation of Hartsell Recreation Center and improvements to the property on Burrage Road.
- Support expanded programming on the greenways and cultural arts programming.
- Explore development of a large park to serve residents in northwest Concord, and consider partnership options with Cabarrus County for this or other new park facilities and greenway connectivity opportunities.
- Explore best practices and possible modifications for recreation facility use policies related to access and fee-waivers for 501(c) nonprofit organizations.